

| Johnson Middle School                     |     |   |                              |  |
|---|-----|---|------------------------------|--|
| Preliminary Budget Allocation<br>SY 10-11 |     |   | School type:<br>Designation: | Middle<br>Reg  |
|   |     |   |                              |  |
| Enrollment                                |     |   | Notes                        |  |
| Total Student Enrollment                  | 271 |   |                              | Total enrollment for entire school   |
| Special Education                         | 70  |   |                              |  |
| ELL                                       | 1   |   |                              |  |
| F&R Lunch                                 | 255 |   |                              |  |
|   |     |   |                              |  |
| SY 10-11 Allocation                       |     |   | Notes                        |  |
| Local Funding                             |     |   | \$2,525,288                  | Funding generated through a combination of core positions and student enrollment   |
| Special Education                         |     |   | \$605,802                    | Required teachers and Aides to meet student needs  |
| ELL                                       |     |   | \$3,819                      | Required teachers, aides and counselors to meet student needs  |
| Non-Formula Funds                         |     |   | \$0                          | Funds for special program or other purpose not allocated through the CSM   |
| Subtotal, local funds                     |     |   | \$3,134,910                  |  |
| Title I - EAZ                             |     |   | \$130,941                    | Federal funds are component of the total budget. Schools utilizing a schoolwide model can use these funds as part of the flexible resources. |
| Title I - EAC (Parent Partner)            |     |   | \$2,428                      |  |
| Title II - Professional Development       |     |   | \$7,225                      |  |
| Subtotal, Federal Funds                   |     |   | \$140,593                    |  |
| Total Allocation                          |     |   | \$3,275,503                  | Includes all revenue sources   |
|   |     |   |                              |  |
| Core Staffing                             |     |   | FTE (F/T) FTE (P/T)          | Notes  |
| Principal                                 | 1   |   | \$138,710                    |  |
| Special Education Coordinator             | 1   | 0 | \$99,984                     |  |
| Art Teacher                               | 0   | 0 | \$0                          |  |
| Music Teacher                             | 0   | 0 | \$0                          |  |
| Physical Education Teacher                | 0   | 0 | \$0                          |  |
| Special Education Teacher                 | 6   |   | \$504,156                    |  |
| Bilingual Education Teacher               | 0   | 0 | \$0                          |  |
| Media Specialist/Librarian                | 1   | 0 | \$84,026                     |  |
| Social Worker/Counselor                   | 2   | 0 | \$168,052                    |  |
| Bilingual Education Counselor             | 0   |   | \$0                          |  |
| Literacy Developer                        | 1   |   | \$84,026                     |  |
| Numeracy Developer                        | 1   |   | \$84,026                     |  |
| Custodial Foreman                         | 1   |   | \$93,799                     |  |
| Pre-K & K Paraprofessional                |     | 0 | \$0                          |  |
| Bilingual Education Paraprofessional      |     | 0 | \$0                          |  |
| Substitutes                               |     |   | \$11,000                     |  |
| Total Core Funding                        |     |   | \$1,267,779                  | Dollar equivalent of core staffing. These positions cannot be changed.   |
|   |     |   |                              |  |
| Flexible Funds                            |     |   | \$2,007,724                  | Allocation of these funds are to be used at the principal's discretion to staff and resource the school. See Table A for suggested uses.     |
|   |     |   |                              |  |
| Centrally-Funded Positions                |     |   | FTE                          | Notes  |
| Psychologist -Central                     | 0.5 |   |                              | These are preliminary assignments based on current student needs. Assignments will be updated as caseloads change.                           |
| Social Worker - Central                   | 1.0 |   |                              |  |
| Speech Language Pathologist - Central     | 0.4 |   |                              |  |
| Occupational Therapist                    | 0.1 |   |                              |  |
| Physical Therapist                        | 0.0 |   |                              |  |
|   |     |   |                              |  |

**Table B: Projected Enrollment**

| Grade       |  | Students |  |  | Notes |
|-------------|--|----------|--|--|-------|
| PS          |  | 0        |  |  |       |
| PK          |  | 0        |  |  |       |
| K           |  | 0        |  |  |       |
| 1           |  | 0        |  |  |       |
| 2           |  | 0        |  |  |       |
| 3           |  | 0        |  |  |       |
| 4           |  | 0        |  |  |       |
| 5           |  | 0        |  |  |       |
| 6           |  | 90       |  |  |       |
| 7           |  | 88       |  |  |       |
| 8           |  | 93       |  |  |       |
| 9           |  | 0        |  |  |       |
| 10          |  | 0        |  |  |       |
| 11          |  | 0        |  |  |       |
| 12          |  | 0        |  |  |       |
| UN          |  | 0        |  |  |       |
| Grand Total |  | 271      |  |  |       |

**Table C: Projected ELL Enrollment**

| ELL Enrollment Levels       |  | Students |  |  | Notes |
|-----------------------------|--|----------|--|--|-------|
| PreK-12: ELP Level I        |  | 0        |  |  |       |
| PreK-12: ELP Levels II - IV |  | 1        |  |  |       |
| Grand Total                 |  | 1        |  |  |       |